

Environmental Services

Administration

Business Office

Seminole County

www.seminolecountyfl.gov/envsrvs/business/

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

Business Strategy

The function of the Environmental Services Administration office is to oversee the organization and implementation of all the programs related to environmental control, solid waste management, and water and sewer utilities operations. Such activities include overseeing the planning, organization, repair, and maintenance of all water and sewer utilities operated by Seminole County.

Objectives

Effectively and efficiently administer, direct and coordinate the operational, financial, and production aspects of the Department's functions.

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		ADMINISTRATION				
Section:		BUSINESS OFFICE			FY 2004/05	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:						
Personal Services		662,406	961,577	970,573	1,003,286	32,713
Operating Services		87,008	137,548	137,548	141,360	3,812
Capital Outlay		-	2,000	2,000	-	-2,000
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
Subtotal Operating		749,414	1,101,125	1,110,121	1,144,646	34,525
Capital Improvements		-	-	-	-	-
TOTAL EXPENDITURES		749,414	1,101,125	1,110,121	1,144,646	34,525
FUNDING SOURCE(S)						
Water & Sewer Fund		378,695	684,999	682,115	691,969	9,854
Solid Waste Fund		370,719	416,126	428,006	452,677	24,671
TOTAL FUNDING SOURCE(S)		749,414	1,101,125	1,110,121	1,144,646	34,525
Full Time Positions		14	14	14	14	-
Part-Time Positions		-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05						
Requested Changes						
Personal Services increase is due to Health & Life, Workers Compensation and salaries that were not adjusted in FY'04/05 to reflect actuals.						